

May 23, 2006

SUBJECT: Construct Restrooms Building at San Antonio Park

BUDGET SUPPLEMENT REQUEST SUMMARY

This Budget Supplement would provide for the design, construction and maintenance of a restroom building at San Antonio Park. The cost to construct the restroom is \$278,000 and the annual infrastructure and replacement cost is approximately \$3,333, which will be funded by Park Dedication monies. The 20-Year fiscal impact to the Park Dedication Fund is a cost increase of \$356,624 with inflation. Additional annual operating costs associated with the restroom building would need to be funded by the General Fund. This is estimated to be \$20,511 starting in FY 2007/08. The 20-Year cost increase to the General Fund is \$356,624 with inflation.

BACKGROUND

During the January 30, 2006 City Council Budget Workshop, Council referred a Budget Issue for construction of a restroom building at the San Antonio Park sports fields to the City Manager for consideration in the FY 2006/07 Recommended Budget. Restroom facilities have been provided seasonally through placement of a portable restroom at San Antonio Park. Visitors, sports groups and those that rent the sports field use the portable restroom. No permanent building with wash station and restroom facilities exists at this City-owned sports field site. While there is an adjacent private school, it does not allow use of its restrooms for non-school use.

EXISTING POLICY

From the Open Space and Recreation Sub-Element:
Prioritization Policy #1:

Give priority to services, facilities and amenities that are not readily available through other providers within or near Sunnyvale.

DISCUSSION

The City provides sports fields and recreational facilities throughout Sunnyvale on City-owned land and through partnerships with school districts. Most park visitors would like to see restroom facilities at each open space site; however, many sites throughout Sunnyvale do not have permanent restroom facilities. For clarity, the discussion section of this report is separated into two categories; those properties that are owned by the City; and, those properties that are owned by school districts and maintained by the City.

Restrooms at School District-Owned sites:

Through written agreements the City has gained use of school open space during non-school hours at seventeen sites. Of these sites only two (Cupertino Jr. High and Sunnyvale Middle School) have permanent restroom facilities available to the public. Both are maintained by the City. Otherwise, the school districts have not allowed use of their restroom facilities for the public or for non-school activities. Restrooms, where provided, are porti-potties placed during the seasons of play by the various sports league groups (AYSO, Alliance Soccer, Little League, etc.). Companies that rent these units to the groups include regular services for them. As such, there is little cost to the City for restroom facilities at the school-owned fields.

In this regard, San Antonio Park, which is adjacent to a school site, is quite similar to other sports field sites adjacent to schools where there are no permanent restroom facilities available for non-school use.

Restrooms at City-Owned sites:

Sunnyvale has 20 City-owned park sites and a number of additional special use facilities such as public grounds (Community Center, Orchard Heritage Park, Civic Center, etc.) and recreational areas such as the John W. Christian Greenbelt and the San Francisco Baytrail. Restrooms have been constructed at the neighborhood parks, many of which have playgrounds, picnic sites and multi-purpose buildings as well as sports fields.

However, there remain four City-owned sites that have recreational facilities and do not have restroom facilities.

These sites are:

- Cannery Park
- Greenwood Manor Park
- San Antonio Park
- Victory Village Park

Staff has occasionally heard requests for restroom facilities from residents and visitors. Considerable construction costs and ongoing maintenance and repair costs of permanent restroom facilities are certainly a part of the reasoning that restrooms have yet to be constructed at these remaining four sites. However, additional good-neighbor concerns also arise whenever restroom facilities are constructed.

These have included:

- Noise
- Illegal activities (drugs use and sales, sexual activities, etc.)
- Homeless encampments
- Vandalism
- Graffiti

All of the above have been of concern from time to time at sites where restrooms are available. Park buildings can screen the view of observers and provide a place for park visitors to conduct activities or illegal business that they would not otherwise conduct in the open.

This being said, restrooms continue to be an important facility for high use and regional park sites. Restroom facilities also allow visitors to stay longer at a park; thereby, increasing use and allowing additional rentals to community and regional sports groups. Many larger tournaments and sports leagues would not rent Sunnyvale fields in the absence of restroom facilities. While sports groups appreciate the additional facilities and the revenue can assist with operating costs, near neighbors often complain of parking problems, illegal drinking and noise issues.

San Antonio Park

San Antonio Park is essentially a sports field adjacent to a private school (South Peninsula Hebrew Day School) with trees along the perimeter. Sports fields are frequently rented for baseball and soccer, including some adult and college soccer groups. The adjacent school does not allow use of its restrooms for the public. Portable restrooms have been placed at this park, paid for by the user groups on a spring – fall seasonal basis. In winter no restroom is located at San Antonio Park.

SERVICE LEVEL IMPACT

Program 265, Neighborhood Parks and Open Space Maintenance contains Activity 265390 – Provide Custodial Services for Auxiliary Restrooms and the current planned Products is 22 restrooms. Typical parks restroom buildings have two restrooms; therefore the proposed planned products would increase to 24, an approximate 9% increase in this service level. The site would become more usable with restrooms available on a year round basis. The site would be more attractive with permanent restrooms rather than the seasonally provided porti potty.

FISCAL IMPACT

As Council is aware many previously approved projects remain on the City's Unfunded Projects list. Total value of all Unfunded Projects is approximately \$433 million. It is likely that the proposed restroom facility, though a positive amenity for park visitors, ought to be considered within the larger context of the unfunded projects.

Construction of a new restroom facility at San Antonio Park will likely lead to requests for parity and additional, similar facilities at the three additional City-owned park sites (Victory Village, Cannery Park and Greenwood Manor Park). Staff has received residents' requests previously for facilities at these sites and,

with similar costs; the total capital and operating budgets would be approximately four times that listed below. The cost to construct the restroom is \$278,000 and the annual infrastructure and replacement cost is approximately \$3,333, which will be funded by Park Dedication monies. The 20-Year fiscal impact to the Park Dedication Fund is a cost increase of \$356,624 with inflation. Additional annual operating costs associated with the restroom building would need to be funded by the General Fund. This is estimated to be \$20,511 starting in FY 2007/08. The 20-Year cost increase to the General Fund is \$356,624 with inflation.

Project and maintenance costs are outlined as follows:

Program# /Capital	Description	Cost
Capital	Site Preparation	\$18,000
Capital	Install water, sanitary sewer and electrical services approximately 300 feet.	\$25,000
Capital	Install electrical services approximately 300 feet and new service.	\$15,000
Capital	Install pavement access road, associated landscapes and irrigation.	\$40,000
Capital	Design restroom building	\$20,000
Capital	Construct restroom building	\$160,000
	Total Capital Costs	\$278,000
Infrastructure Replacement Fund	Major renovation/replacements on a 15-year schedule	\$3,333/year
Program 265 Neighborhood Parks	Provide Custodial Maintenance and major and minor repairs.	\$20,511/year
	Total Ongoing Operating Costs	\$23,844

These costs total:

Capital/Project	\$278,000	(Project Cost)
	\$ 20,511	(Associated Annual Operating Costs)
	\$ 3,333	(Associated Annual Infrastructure Costs)

Parks and Open Space projects that were previously approved and now are placed onto the City's Unfunded Projects list total over \$9,330,000 and include, but are not limited to, the following:

- Develop Pocket Parks
- Upgrade JWC Greenbelt at Lakewood School
- Parks Skaterink Improvements
- Parks Waterplay Feature Renovations
- Sunnyvale Heritage Center Enhancements

- Sunnyvale Skatepark Lighting
- Synthetic Turf Sports Fields; and,
- Washington Pool Expansion

In consideration of these previously approved projects, it may be that many may have a higher community benefit than the proposed restroom building.

CONCLUSION

Addition of permanent restroom facilities would make this site more enjoyable, usable and attractive to groups that rent the sports fields, neighbors and visitors of the park.

Regardless of season of the year, park visitors could stay at San Antonio Park for longer periods of time if restroom facilities were constructed. Current portable restrooms are only seasonally-available.

Permanent restroom facilities would likely increase use of the site. Neighbors have expressed parking, use and access concerns at this site that could be exacerbated by increased use of the site.

To staffs' knowledge, near neighbors have not been polled as to their position regarding a permanent restroom building at San Antonio Park.

To staffs' knowledge, administrators of the adjacent school (South Peninsula Hebrew Day School) have not been polled as to their position regarding construction of a restroom building at San Antonio Park.

Residents and groups that utilize the school district-owned sports fields that do not have permanent restroom facilities (ten exist in Sunnyvale currently) may request parity and construction of similar permanent restroom facilities for the fields that they use.

Residents and groups that utilize the small City-owned parks that do not have permanent restroom facilities (Victory Village, Greenwood Manor and Cannery Park) may request parity and construction of similar permanent restroom facilities for the parks that they use.

PUBLIC OUTREACH

Whenever a significant change in use or a new park facility is proposed, staff conducts meetings with stakeholders. This is the case even when construction is limited to renovations and/or replacements of existing amenities, playgrounds, picnic areas, etc. Stakeholders generally are invited to public meetings to provide information and gather input regarding proposed changes. While state law outlines a requirement to notify residents within 300 feet of a project, staff

generally contacts a much larger radius (often many hundreds of residences) in the neighborhood. User groups and adjacent school officials are also polled as to their position on a proposed project. To staffs' knowledge this public outreach effort has not occurred for the proposed restroom facilities at San Antonio Park. This could be of greater concern as near neighbors of this park have frequently voiced concerns regarding parking, noise and perceived illegal activities. Additionally, administrators at the adjacent school have occasionally queried staff as to the ability to enhance security and reduce the use of San Antonio Park.

Prepared by:

Curtis Black
Superintendent of Parks

Reviewed by:

David A. Lewis
Director of Parks and Recreation

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

☐ Approve Budget Supplement for funding

☒ Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Project Detail Form

PART I PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name:

Construct Restroom Building at San Antonio Park

Project Number:

XXXXXX

Category:

Capital

Origin Year:

FY 2006/2007

Type:

Parks

Phase:

Planning

Planned Completion Year:

FY 2006/20007

% Complete:

0

Element:

2 Community Development

Sub-Element:

2.2 Open Space and Recreation

General Plan Goal #:

2.2A

Neighborhood Area:

Serra

Department:

Parks and Recreation

Project Manager:

Hira Rania

Project Coordinator:

Curtis Black

Origin of Issue:

Council

Interdependencies:

None

Funding Sources:

\$278,000 from Park Dedication Fund for FY 2006/2007 and \$3,333 on going for Infrastructure and Replacement; \$20,511 from General Fund for annual operating costs.

Fund/Sub-Fund Number:

385/100

Fund Name:

Capital Projects

Sub-Fund:

General Fund Assets

☐ Gas Tax Eligible?

☐ Revenue Dependent?

☒ Project Administration Eligible?

☒ Infrastructure Costs at Completion?

☒ Operating Costs at Completion?

☐ No Carryover Allowed?

☐ Art in Public Places Eligible?

☐ Storm Water Discharge Req.?

Apply Inflation To:

☒ Project Costs?☐ Revenues?

FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	278,000		-
2007/2008	3,333	20,511	-
2008/2009	3,400	21,140	-
2009/2010	3,468	21,788	-
2010/2011	3,537	22,457	-
2011/2012	3,608	23,146	-
2012/2013	3,680	23,857	-
2013/2014	3,753	24,590	-
2014/2015	3,829	25,346	-
2015/2016	3,905	26,125	-
2016/2017	4,022	27,109	-
2017/2018	4,143	28,131	-
2018/2019	4,267	29,193	-
2019/2020	4,395	30,295	-
2020/2021	4,527	31,440	-
2021/2022	4,663	32,629	-
2022/2023	4,803	33,864	-
2023/2024	4,947	35,146	-
2024/2025	5,095	36,479	-
2025/2026	5,248	37,862	-
20-Year Budget	356,623	531,108	-

PROJECT DESCRIPTION AND STATEMENT OF NEED:

Restroom facilities at San Antonio Park have been limited to portable toilets placed during sports seasons. This project would provide a permanent restroom building at San Antonio Park.

SERVICE LEVEL:

The service levels for attractiveness and usability would be higher. Visitors could remain at the Park for longer periods of time. The park could become more attractive for sports groups and/or neighbors.

ISSUES:

Neighbors have expressed access use and parking/traffic concerns in the past. Additional restrooms would likely increase these concerns. Public input meetings have not been conducted with neighbors and/or stakeholders.

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<input type="checkbox"/> No Change	
<input checked="" type="checkbox"/> New Project	
<input type="checkbox"/> Change in Operating Costs	
<input type="checkbox"/> Increase in costs	\$
<input type="checkbox"/> Decrease in Costs	\$
<input type="checkbox"/> Project Accelerated	
<input type="checkbox"/> Project Delayed	
<input type="checkbox"/> Budget Modification	\$
<input type="checkbox"/> Budget Supplement	\$

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

PROJECT COSTS**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** Construct Restroom Building at San Antonio Park

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
5065		Construction Services	278,000	-	-	-	-	-	-	-	-	-	278,000	278,000
5012		Infrastructure Maint & Replacement Costs	-	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	32,512	78,623
TOTAL PROJECT COSTS			278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,512	356,623

OPERATING COSTS

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
4500-01	5350	Parks Leader	-	285	293	302	311	320	330	340	350	360	2,890	7,391
4500-01	7675	Parks Worker III	-	6,159	6,344	6,534	6,730	6,932	7,140	7,354	7,575	7,802	62,570	159,988
4500-01	7650	Parks Worker II	-	4,653	4,793	4,936	5,085	5,237	5,394	5,556	5,723	5,894	47,271	120,870
4500-01	7600	Parks Worker I	-	4,037	4,158	4,283	4,411	4,544	4,680	4,820	4,965	5,114	41,012	104,866
4500-03	9976	Seasonal Support Staff	-	2,418	2,491	2,565	2,642	2,721	2,803	2,887	2,974	3,063	24,565	62,811
5012		Bldg Materials & Supplies	-	807	823	839	856	873	891	909	927	945	7,870	19,032
6522		Park Bldg Maintenance Rental	-	2,153	2,239	2,328	2,422	2,518	2,619	2,724	2,833	2,946	22,783	56,149
TOTAL OPERATING COSTS			-	20,511	21,140	21,788	22,457	23,146	23,857	24,590	25,346	26,125	208,961	531,108

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